

## BUDGET INCREASE 6 TO MALI COUNTRY PROGRAMME 105830

**Start date:** 01 January 2008 **End date:** 31 December 2012

| Cost (United States dollars) |                   |                  |                   |
|------------------------------|-------------------|------------------|-------------------|
|                              | Current budget    | Increase         | Revised budget    |
| Food cost                    | 25 987 573        | 2 095 274        | 28 082 847        |
| Cash cost                    |                   | 3 645 532        | 3 645 532         |
| External transport           | 2 107 827         | 51 954           | 2 159 781         |
| LTSH                         | 10 806 028        | -110 800         | 10 695 228        |
| ODOC                         | 5 994 112         | 1 399 287        | 7 393 399         |
| DSC                          | 7 958 659         |                  | 7 958 659         |
| ISC (7.0 percent)            | 3 699 794         | 495 687          | 4 195 481         |
| <b>Total cost to WFP</b>     | <b>56 553 993</b> | <b>7 576 934</b> | <b>64 130 927</b> |

### NATURE OF THE INCREASE

1. This budget revision to Mali country programme 105830 (2008–2012) is proposed to:
  - re-orient the country programme's activities to reflect the changed political and security situation in Mali, through: (i) suspending development activities in northern Mali, in the regions of Gao, Kidal and Timbuktu, which are now covered by emergency operations 200389 and 200438; and (ii) expanding assistance in southern Mali to include additional vulnerable areas in the regions of Mopti, Kayes, Koulikoro, Ségou, and Sikasso, and the capital district of Bamako;
  - introduce cash-for-work activities in the urban areas of Kayes and Bamako;
  - expand treatment of moderate acute malnutrition to include an additional 162,000 beneficiaries and introduce a specialized nutrition product - Supercereal Plus – to better meet beneficiary needs.
  
2. More specifically, the budget revision will provide:
  - an additional 872 mt of food (valued at US\$2.1 million) and US\$3.6 million of cash transfers (totalling US\$5.7 million);
  - additional associated costs of external transport, landside transport, storage and handling, other direct operational costs (ODOC) amounting to US\$1.3 million; and
  - additional indirect support costs (ISC) of US\$496,000.

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## JUSTIFICATION FOR BUDGET INCREASE

### Summary of Existing Project Activities

3. In line with pillars 1, 12 and 13 of the Government's Poverty Reduction Strategy Paper<sup>1</sup> (PRSP) and in support of the United Nations Development Assistance Framework (UNDAF) 2008-2012, the current country programme comprises the following four components that contribute towards WFP Strategic Objectives<sup>2</sup> 2, 4 and 5:
- **Component 1 – Support for basic education** – aims to increase school enrolment and attendance rates through school feeding (Strategic Objective 4). Take-home rations are given to girls in order to reduce the gender gap in school attendance. WFP has also provided technical support to the Government to initiate a home-grown school feeding programme, conduct baseline surveys, and set up an essential learning package (Strategic Objective 5).
  - **Component 2 – Support for rural development** - strengthens the resilience of the most vulnerable, food-insecure rural communities in their ability to respond to natural disasters, such as droughts and floods. Food-for-assets activities enable communities facing chronic food insecurity to build resilience through sustainable asset creation and reduce their vulnerability to recurrent natural disasters. In line with the local agricultural calendar, food-for-asset activities are typically carried out in the first half of the calendar year (Strategic Objective 2).
  - **Component 3 – Support for food security** - aims to strengthen Mali's food security system by: i) coordinating and advising the government-led *Programme de Restructuration du Marché Céréalière* (PRMC - cereal market restructuring programme); ii) supporting and strengthening the capacity of the national early-warning system (SAP - *System d'alerte précoce*); and iii) identifying areas vulnerable to climatic shocks (Strategic Objective 5).
  - **Component 4 – Health and nutrition** - provides targeted supplementary feeding to children with moderate acute malnutrition (MAM) aged 6-59 months and malnourished pregnant and lactating women (Strategic Objective 4). Under a previous revision to the country programme, nutrition support to clients receiving anti-retroviral therapy and tuberculosis treatment was mainstreamed into the Ministry of Health's services. WFP also provides technical training to community health centres, women's associations and non-governmental organizations (NGOs) on the prevention and care of malnutrition (Strategic Objective 5). A pilot blanket feeding activity has been planned for 2012 to prevent stunting before and during the lean season but this has been postponed due to recent crisis.

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<sup>1</sup> PRSP Pillar 1 – Food security and rural development; Pillar 12 – Access to basic social services (education and health); Pillar 13 – Fight against human immunodeficiency virus (HIV) and acquired immune deficiency syndrome (AIDS).

<sup>2</sup> Strategic Objective 2: Prevent acute hunger and invest in disaster preparedness and mitigation measures. Strategic Objective 4: Reduce chronic hunger and undernutrition. Strategic Objective 5: Strengthen the capacities of countries to reduce hunger through hand-over strategies and local purchase.

4. The country programme has been implemented in the most food-insecure and vulnerable areas of the regions of Gao, Kidal, Mopti, and Timbuktu, and the northern parts of Kayes and Koulikoro.
5. WFP launched emergency operation (EMOP) 200389 “*Assistance aux populations touchées par la secheresse*” in February 2012 in response to the high levels of food insecurity and undernutrition in Mali (Strategic Objective 1).<sup>3</sup> This EMOP assists 1 million people in vulnerable and drought-affected zones of Mali (spanning the regions of Gao, Mopti, Kayes, Koulikoro, Ségou, Sikasso, and Timbuktu) through a range of activities: targeted food distributions, targeted supplementary feeding and blanket supplementary feeding, food-for-work and cash-for-work activities, and school feeding in the northern regions. The EMOP’s activities are scheduled to the end of 2012.
6. Following an outbreak of violence in northern Mali in March, WFP initially assisted the affected population through EMOP 200389. From June 2012 WFP has been responding through regional EMOP 200438 “Assistance to Refugees and Internally Displaced Persons Affected by Insecurity in Mali”, providing food assistance to people fleeing violence and seeking refuge with host communities within Mali, or in neighbouring countries (Burkina Faso, Mauritania and Niger). As part of the regional EMOP, WFP assists 300,000 internally displaced persons in Mali through unconditional targeted food or cash distributions, blanket supplementary feeding for children aged 6-23 months, and treatment of MAM for children aged 6-59 months and pregnant and lactating women.

## **Conclusion and Recommendations of the Re-Assessment**

7. Following the political *coup d’état* in Bamako on 21 March 2012, and the subsequent establishment of a transitional government, Mali has faced substantial political, security and economic challenges which, combined with the armed occupation of the northern regions of the country (Gao, Kidal and Timbuktu) have caused high levels of instability and vulnerability in the country.
8. Many technical and financial partners have suspended or reduced their budgetary support to the current government authorities, pending the re-establishment of a Government through an electoral process. Consequently, the capacity of the Government to provide basic social services - including nutrition programmes and support to education that were largely funded by external sources - has been restricted. For example, the Government is unable to continue daily school meals in 280 schools (affecting 76,000 school children) in the regions of Kayes, Koulikoro and Mopti, where enrolment rates are low (54 percent, 41 percent, and 39 percent respectively).<sup>4</sup> Similarly, the Government is facing serious constraints in treating MAM in 590 health facilities in Bamako, Koulikoro, Ségou, and Sikasso. Despite this reduction in budgetary support, the international community – including donors, the United Nations Country Team and the World Bank – are strongly supportive of continuing the development agenda in Mali. Several donors are seeking to channel funding through NGOs and United Nations agencies in order to ensure that critical social services in education, nutrition, and health continue during the transition period, safeguarding the significant development investments and gains made in recent years.
9. The most recent national food security assessment for Mali reported average food insecurity of 28 percent during the lean season and 26 percent during the post-harvest

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<sup>3</sup> Strategic Objective 1: Save lives and protect livelihoods in emergencies.

<sup>4</sup> *Institut nationale de la statistique*, UNICEF, USAID. Multiple-indicator cluster survey, 2010.

season, indicating structural food insecurity.<sup>5</sup> Poor rains during last year's planting season, linked to a larger drought across the Sahel region, have exacerbated food insecurity in southern Mali: a February 2012 evaluation produced by Mali's early-warning system identified 106 food-insecure and vulnerable communes in the regions of Kayes, Koulikoro, Mopti and Ségou in southern Mali, corresponding to a population of 1.7 million people.<sup>6</sup> A follow-up assessment in April 2012 identified an additional 17 food-insecure communes in Mopti, corresponding to 322,000 people.<sup>7</sup>

10. Food insecurity has become more prevalent in urban areas due to high food prices, high rates of urban migration and lack of access to basic services. The *Vulnérabilité Alimentaire en Milieu Urbain* (Food Vulnerability in Urban Areas) assessment in Bamako in January 2012 indicated that more than 60 percent of urban households are food-insecure, with 32 percent severely affected. WFP is planning a multi-partner comprehensive food security and vulnerability assessment in late-2012 for an update.
11. Access to food is the primary cause for structural food insecurity in Mali - a result of poor land access and poverty among households dependent on food purchases.<sup>8</sup> The regions most affected by food insecurity are also those with the highest rates of poverty. A 2011 government study reports the following high poverty rates: Sikasso (83 percent), Ségou (47 percent) and Mopti (46.6 percent),<sup>9</sup> resulting from the steady downward trend in incomes: between 2006 and 2010 the average per capita food expenditure decreased by about 20 percent in urban areas while in rural areas the annual level of food expenditure has remained stagnant.<sup>10</sup>
12. Additional drivers of food insecurity include a high dependence on rain-fed agriculture and pastoralism, low agricultural productivity, little food processing and a weak commercial infrastructure. In normal years, domestic cereal production meets national needs and with generally well-functioning markets is adequate food available during the years without shocks. However, in 2012 the cereal markets in Mali have been weakened by a fall in the production of key grains, particularly millet and sorghum. Markets have partially adjusted by increasing maize imports from Côte d'Ivoire, which is being consumed in the place of millet and sorghum until the next harvest. In export markets, cattle sales are at prices comparable to 2011, but the rise of cereal prices means that the terms of trade for stockbreeders are falling compared to 2011.
13. The World Bank reports the scale and scope of social safety nets in Mali are negligible compared to needs, and recommended an expansion of such programmes by the Government and international partners.<sup>11</sup> Though the Government has made declarations and has policies calling for social protection,<sup>12</sup> including through cash transfers, its limited resources have allowed it to dedicate just 0.5 percent of gross domestic product on social safety net programmes.<sup>13</sup> Preliminary assessments on the potential for cash transfers in Bamako and Kayes indicate good market functionality and partner capacity in

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<sup>5</sup> SAP, UNICEF, Helen Keller International (HKI), WFP. *Étude de Base de la Sécurité Alimentaire et de la Nutrition* (EBSAN - basic study on food security and nutrition), March 2009.

<sup>6</sup> SAP. *Évaluation définitive de la campagne agricole 2011/2012*, February 2012.

<sup>7</sup> SAP. *Évolution de la situation alimentaire dans le pays*, April 2012.

<sup>8</sup> EBSAN, March 2009.

<sup>9</sup> Ministry of Economy and Finance, December 2011. *Inégalité, disparité géographiques et pauvreté au Mali*.

<sup>10</sup> Ibid.

<sup>11</sup> World Bank. *Mali: Filets Sociaux*, 31 January 2011 (Report nbr 53222-ML).

<sup>12</sup> These include *La déclaration de politique nationale de protection sociale (PNSP)*, adopted in 2002 ; *Le plan d'action national pour l'extension de la protection sociale 2005-2009* ; and *Le Cadre stratégique pour la croissance et la réduction de la pauvreté (CSCR) 2007-2011*.

<sup>13</sup> World Bank. *Mali: Filets Sociaux*, 31 January 2011 (Report nbr 53222-ML).

these urban areas. Alpha values<sup>14</sup> indicate that cash transfers are a cost-efficient option,<sup>15</sup> with markets in both cities showing a high level of integration<sup>16</sup> and a high volume of exchange with bordering countries, creating alternative supply opportunities in case of local deficits.

14. A Standardized Methodology Assessment for Relief and Transition (SMART) survey in July 2011 reports the global acute malnutrition prevalence as “poor” or “serious” in Koulikoro (13.2 percent), Sikasso (8.6 percent) Bamako (8.4 percent) and Segou (7.5 percent).<sup>17</sup> Sikasso, Ségou and Bamako account for 36 percent of all cases of acute malnutrition in the country.
15. In Kayes, WFP’s *Santé Nutritionnelle à Assise Communautaire à Kayes* (SNACK - Nutritional Health in Assisi Community in Kayes) activities to treat MAM have shown positive results, including: an increased proportion of children attending growth monitoring services (from 3 percent to 10 percent); an increased malnutrition detection rate (from 19 percent to 53 percent); and an encouraging recovery rate from MAM of 76 percent.<sup>18</sup> Given the demonstrated impact of this intervention, WFP could expand SNACK activities beyond Kayes to Bamako, Koulikoro, Segoua and Sikasso.
16. In 2010, WFP undertook a Country Portfolio Evaluation (CPE) of activities between 2003 and 2009, which offered the following key recommendations:<sup>19</sup>
  - obtain the resources needed to properly identify people suffering from MAM and develop the appropriate tools and strategies to treat them;
  - review the WFP nutrition strategy in terms of choice of activities, long-term approach and the hand-over strategy for HIV and AIDS activities;
  - introduce food-for-training activities in support of education, in order to develop the capacities of community management committees, focusing on parents and local officials; and
  - ensure synergies among programme activities through a sharper geographical focus and consolidation.

## Purpose of the Budget Revision

17. As instability renders development activities unfeasible in the northern regions of Gao, Kidal and Timbuktu, this budget revision will suspend the country programme in these three regions. Humanitarian food assistance needs in these areas are currently being met through EMOPs 200389<sup>20</sup> and 200438.
18. Development activities are feasible in other areas of the country and must continue to prevent a further deterioration of conditions in the south. In response to the increasing needs of vulnerable populations, it is proposed to focus development activities on the

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<sup>14</sup> The alpha value compares the cost of distributing in-kind food transfers with the local market value of the same food that could be accessed using cash or voucher transfers. An alpha value of 0.75 indicates that for each US\$1 of in-kind food delivered, beneficiaries would be able to purchase the equivalent of US\$1.33 if the US\$1 were given in cash.

<sup>15</sup> The calculated historical alpha values (2008-2011) indicate: in Kayes, it ranges from 0.61 (in 2010) to 0.72 (in 2011), with an average (over the four-year period) of 0.65; in Bamako, it ranges from 0.6 (in 2008) to 0.67 (in 2011), with an average (over the four-year period) of 0.64.

<sup>16</sup> A correlation coefficient above 0.9 between markets of regional capital cities has been registered for millet (2004/2007) – EBSAN March 2009.

<sup>17</sup> Wasting prevalence 5-9 percent is “poor”, 10-14 percent is “serious” and above 15 percent is “critical”. WHO 1995. Cut-off values for public health significance. [www.who.int/nutgrowthb/en](http://www.who.int/nutgrowthb/en)

<sup>18</sup> Annual report of the SNACK project, 2011.

<sup>19</sup> Summary Evaluation Report: Mali CPE (2003-2009). WFP Office of Evaluation, December 2010.

<sup>20</sup> Approximately 150,000 persons in Timbuktu, Gao, and Kidal who would have received WFP assistance under this country programme during the August-December 2012 period, will instead be covered by EMOP 200389.

southern regions of Mopti, Koulikoro, Kayes, Ségou and Sikasso, and the capital district of Bamako. This involves an expansion of components 1 (basic education) and 4 (health and nutrition) and the introduction of a new component to target urban areas through cash-for-work activities. This will permit WFP to assist an additional 324,000 people until end-December 2012 and will adjust programme strategies in line with the CPE recommendations.

### ***Component 1 - Support for Basic Education:***

19. Although planned school feeding activities will no longer continue in the north, WFP will continue to provide a hot school meal (cereals, pulses and vegetable oil) in the regions of Mopti, Kayes and Koulikoro. Through this budget revision, WFP proposes to expand to reach districts previously covered under the Government's school feeding programme, but no longer supported due to budget cuts. This expansion will double WFP's coverage in these regions from 283 schools to 566 schools, reaching 76,000 additional children for a total of 127,000 primary school children to receive school meals until end-December 2012.
20. In addition, WFP will continue to provide quarterly take-home rations as an incentive for 2,400 girls in grades 5 and 6, and to 220 school cooks. As recommended by the CPE and in partnership with the United Nations Educational, Scientific and Cultural Organization and the National Centre for Literacy, WFP will also provide literacy training for 3,100 community management committee members to strengthen their school feeding management capacities. A review of school feeding activities is also planned to assess and refine modalities suited to the changing national and regional conditions, including elements of home-grown school feeding and cash-based programming.<sup>21</sup>

### ***Component 2 - Support for Rural Development:***

21. Food-for-asset activities were undertaken during the first half of 2012. No additional activities are planned for the remainder of 2012 under this component. Food requirements are adjusted in this budget revision to reflect the suspended activities in the northern regions.

### ***Component 3 - Support for Food Security:***

22. WFP will continue to provide technical assistance to Mali's food security system, including the PRMC and SAP, as planned.

### ***Component 4 - Nutrition & Health:***

23. WFP proposes to expand the successful SNACK activities beyond Kayes to Koulikoro, Segou, Sikasso and Bamako, for treatment of MAM through targeted supplementary feeding to an additional 132,000 children aged 6-59 months and 30,000 pregnant and lactating women in 590 new health facilities (see table 1).<sup>22</sup>
24. Food rations will be adjusted to provide a specialized nutrition product to children and pregnant and lactating women being treated for MAM. Children aged 6-59 months will receive 200g of Supercereal plus per day for 90 days; if this commodity is not available, 92g of Plumpy'Sup<sup>TM</sup> per day will be provided in line with the national protocol for

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<sup>21</sup> Catholic Relief Services also has a pilot on home-grown school feeding from which lessons can be learned.

<sup>22</sup> EMOPs 200389 and 200438 are supporting 245 health facilities in 196 vulnerable communes in the northern regions.

treatment of malnutrition. Malnourished pregnant and lactating women will receive 250g of Supercereal with sugar and 20g of oil per day for 180 days (see table 2).

25. In coordination with Save the Children, the Ministry of Health and the Ministry of Agriculture, WFP will undertake an in-depth study in the region of Sikasso to understand the root causes of chronic malnutrition in an area of adequate food production. This study will be carried out *in lieu* of the stunting prevention pilot previously planned in the country programme.
26. To support the expansion of nutrition activities into the new areas, WFP will expand its network of NGO partners,<sup>23</sup> which will work closely with government health facilities at the local level to build capacity in the management of acute malnutrition and nutrition awareness. This will include promoting behavioural change communication through local organizations and community health workers, accompanied by training and technical assistance.

### ***Component 5 – Cash for Work in Urban Areas:***

27. This new component is introduced to provide an income transfer in urban areas where food insecurity is increasing due to high food prices. Aligned to Strategic Objective 3,<sup>24</sup> a conditional cash transfer will provide 14,500 vulnerable households in Bamako and Kayes increased access to food, assisting a total of 72,500 beneficiaries:
  - In Bamako, 10,000 participants (representing 50,000 beneficiaries) will participate in cash-for-work activities covering 31 percent of those identified as food insecure.<sup>25</sup>
  - In Kayes, 4,500 participants (representing 22,500 beneficiaries) will participate, covering 80 percent of those identified as food insecure.<sup>26</sup>Vulnerable households with no labour capacity will be assisted by the municipalities' social services. A planned evaluation of this activity may propose additional modalities to assist such households.
28. Cash-for-work activities will be targeted to highly vulnerable districts, identified together with local authorities and implementing partners. Beneficiary-level targeting will be undertaken in collaboration with municipalities based on agreed vulnerability criteria (including: households headed by women and the elderly, households with very low incomes and limited labour capacity).
29. Activities will be undertaken between August-December. Participants will work 22 days per month and receive U\$62.85 per month (or U\$2.86 per working day, equivalent to the daily minimum wage). Based on current market prices, this will purchase 100 kg of cereals per month. Cash will be distributed through local microfinance institutions, such as *Kafo Jiginew*, *Jigiseme*, and *Soro Yiriwasso*. Cash rather than vouchers is the preferred modality due to the faster scale-up possible through cash transfers.
30. Activities will support local municipalities in carrying out basic health, sanitation, and environmental services. WFP is currently finalizing activities with partners (Dutch

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<sup>23</sup> New partners include: in the capital district of Bamako (*Deutsche Welthungerhilfe*, *Medecins Sans Frontières* France, the French Red Cross, the Malian Red Cross); in Ségou (Belgian Red Cross and World Vision International); in Koulikoro (Hellen Keller International, and *Alliance Medicale*); in Sikasso (*Deutsche Welthungerhilfe*, Save the Children, and World Vision International); and in Kayes (*Deutsche Welthungerhilfe*).

<sup>24</sup> Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations.

<sup>25</sup> Results from the 2008 EBSAN study report peak food insecurity in Bamako at 9 percent; corresponding to a total food-insecure population of 163,000 based on a total population of 1,810,000 persons.

<sup>26</sup> Results from the 2008 EBSAN study report peak food insecurity in Kayes to be 22 percent; corresponding to a total food-insecure population of 28,000 based on a total population of 128,000 persons.

Cooperation, *Fondation Santé Environnement*, and local municipalities). In line with the recommendations of the CPE, WFP will provide technical standards and worknorms training to partners, which will regularly report on outputs and outcomes. Following the completion of activities, WFP and partners will continue regular visits to sites to monitor outcomes and impacts. Lessons learned will provide the basis for a possible expansion and, eventually, the potential establishment of a national safety net programme in collaboration with the Government.

| <b>TABLE 1: BENEFICIARIES BY COMPONENT AND ACTIVITY</b> |   |                                    |                             |                        |
|---|---|------------------------------------|-----------------------------|------------------------|
| <b>Component</b>  | <b>Category of beneficiaries</b>          | <b>Current Jan 2008- July 2012</b> | <b>Revised Aug-Dec 2012</b> | <b>Total assisted*</b> |
| <b>Component 1 - Basic education</b>                    |   |                                    |                             |                        |
| School meals  | Primary school children                   | 196,000                            | 127,000                     | 272,000                |
| Take-home rations                                       | Girls in grades 5 and 6                   | 110,000                            | 12,000                      | 117,200                |
| Literacy training                                       | Community management committees           |                                    | 3,100                       | 3,100                  |
| Take-home rations**                                     | School cooks                              | 14,500                             | 1,100                       | 15,600                 |
| <b>Component 2 - Rural development</b>                  |   |                                    |                             |                        |
| Food for assets**                                       | Vulnerable households in rural areas      | 312,140                            | 0                           | 312,140                |
| <b>Component 4 - Health and nutrition</b>               |   |                                    |                             |                        |
| Targeted supplementary feeding                          | Children aged 6-59 months                 | 175,700                            | 132,000                     | 307,700                |
|   | Pregnant and lactating women              | 38,000                             | 30,000                      | 68,000                 |
|   | ART/TB clients                            | 5,500                              |                             | 5,500                  |
| Blanket supplementary feeding                           | Children aged 6-23 months                 | 51,000                             | -51,000                     | 0                      |
| Culinary demonstrations **                              | Mothers                                   | 98,000                             |                             | 98,000                 |
| <b>Component 5 - Cash for work in urban areas</b>       |   |                                    |                             |                        |
| Cash for work   | Vulnerable households in Bamako and Kayes |                                    | 72,500                      | 72,500                 |
| <b>Adjusted Total***</b>                                |   | <b>885,140</b>                     | <b>324,300</b>              | <b>1,248,300</b>       |

\* Total number of beneficiaries assisted under the country programme, accounting for overlap between years and activities.

\*\* Based on an average household size of five members.

\*\*\*Total is adjusted to avoid double-counting beneficiaries participating in more than one activity. Girls in grades 5 and 6 receiving take-home rations are already counted under the in-school school meals activity.



| <b>TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY COMPONENT</b><br>(g or US\$ per person per day) |  |                              |   |
|---|--|------------------------------|---|
|   | <b>Component 4 – Health and nutrition</b>        |                              | <b>Component 5 – Cash for work in urban areas</b> |
|   | Targeted supplementary feeding for treatment MAM |                              |   |
|   | Children aged 6-59 months                        | Pregnant and lactating women |   |
| Vegetable oil   |  | 20                           |   |
| Supercereal Plus with sugar   |  | 250                          |   |
| Supercereal Plus  | 200  |                              |   |
| Cash - US\$   |  |                              | 0.57  |
| <b>TOTAL</b>  | <b>200</b>                                       | <b>270</b>                   | <b>0.57</b>                                       |
| Total kcal/day  | 840  | 1,200                        |   |
| Number of feeding days per year   | 90   | 180                          | 88  |

## FOOD AND CASH REQUIREMENTS

| <b>TABLE 3: FOOD AND CASH REQUIREMENTS BY COMPONENT</b> |   |                |                  |                      |
|---|---|----------------|------------------|----------------------|
| <b>Component</b>  | <b>Food requirements (mt) Cash (US\$)</b> |                |                  |                      |
|   | <b>Commodity / Cash</b>                   | <b>Current</b> | <b>Increase</b>  | <b>Revised total</b> |
| 1. Support for basic education                          | Commodity                                 | 29,885         | -198             | 29,687               |
| 2. Support for rural development                        | Commodity                                 | 11,484         | -285             | 11,199               |
| 3. Support food security                                | Commodity                                 | 1,000          |                  | 1,000                |
| 4. Health & nutrition                                   | Commodity                                 | 9,240          | 1,355            | 10,595               |
| 5. Cash for work in urban areas                         | Cash                                      |                | 3,645,532        |                      |
| <b>TOTAL (mt)</b>                                       |   | <b>51,609</b>  | <b>872</b>       | <b>52,481</b>        |
| <b>TOTAL (US\$)</b>                                     |   |                | <b>3,645,532</b> | <b>3,645,532</b>     |

31. To ensure appropriate implementation and monitoring of activities in the new areas of intervention, WFP will establish three new sub-offices in Koulikoro, Ségou and Sikasso. In addition, WFP has signed field-level agreements with NGOs to support health facilities in implementation, reporting and adherence to standards. NGO support will focus on

active screening, distribution, and monitoring at the community level, while also strengthening the capacity of community health workers. WFP is in the process of reinforcing monitoring and evaluation through expanding staff capacity, developing new monitoring tools for cash distributions, and establishing a wider field presence.

## **Risk Assessment**

32. *Contextual risks:* Political instability and overall insecurity in Mali pose the greatest risk to WFP's ability to implement activities as planned. A further deterioration of the political situation in the capital city would weaken the Government's already limited support and, potentially, donor support. A spill-over of instability and conflict from the north to the south would require a revision of the country's development agenda. WFP and partners will continuously monitor the situation, and, if necessary, adjust the activities of the country programme to align with the changing needs and realities of the country and international partners. Natural disasters - such as locust invasions, drought and flooding - could heighten the vulnerability of the targeted communities and require WFP to adjust its activities.
33. *Programmatic risks:* A rise in prices of food commodities in international markets may cause price inflation in national and local markets in Mali, which would weaken the purchasing power of the targeted beneficiaries. To mitigate against this risk, WFP is closely monitoring food price and market trends and, if necessary, will adjust the transfer value of the cash-for-work activity in urban areas.
34. *Institutional risks:* Timely implementation of cash-for-work activities will require immediate deployment of specialist staff. Support will be drawn from WFP's regional office and technical units.

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## **RECOMMENDATION**

The proposed budget revision for an additional commitment of food and associated costs, resulting in the revised budget for Mali country programme 105830 is recommended for approval by the Executive Director of WFP.

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## **APPROVAL**

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Ertharin Cousin  
Executive Director,  
United Nations World Food Programme

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Date

## ANNEX I-A

| <b>BUDGET INCREASE COST BREAKDOWN</b>    |                          |                         |                         |
|--|--------------------------|-------------------------|-------------------------|
| <b>Food<sup>27</sup></b>                 | <b>Quantity<br/>(mt)</b> | <b>Value<br/>(US\$)</b> | <b>Value<br/>(US\$)</b> |
| Cereals                                  | -480                     | -111 100                |                         |
| Pulses                                   | -58                      | -20 219                 |                         |
| Oil and fats                             | -21                      | -111 382                |                         |
| Mixed and blended food                   | 1 431                    | 2 337 975               |                         |
| <b>Total food</b>                        | <b>872</b>               | <b>2 095 274</b>        |                         |
| Cash transfers                           |                          | 3 645 532               |                         |
| Subtotal food and transfers              |                          |                         | <b>5 740 806</b>        |
| External transport                       |                          |                         | <b>51 954</b>           |
| Landside transport, storage and handling |                          |                         | <b>-110 800</b>         |
| Other direct operational costs           |                          |                         | <b>1 399 287</b>        |
| DSC                                      |                          |                         | -                       |
| Total WFP direct costs                   |                          |                         | <b>7 081 247</b>        |
| ISC (7.0 percent) <sup>28</sup>          |                          |                         | <b>495 687</b>          |
| <b>TOTAL WFP COSTS</b>                   |                          |                         | <b>7 576 934</b>        |

<sup>27</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>28</sup> The ISC rate may be amended by the Board during the project.

## ANNEX II: LOGICAL FRAMEWORK

| Results   | Performance indicators   | Assumptions  |
|---|--|--|
| <p><b>UNDAF OUTCOMES</b></p> <ul style="list-style-type: none"> <li>➤ Improved access by the most vulnerable groups to quality basic social services</li> <li>➤ Strengthening of food security and development of employment creation in the most vulnerable rural areas</li> <li>➤ Enhancement of capacity of the Government, local bodies, civil society organizations and private sector in planning, formulating, implementing, monitoring and evaluating national programmes aimed at development and regional and sub-regional integration</li> </ul> | <p><b>UNDAF Outcome Indicators</b></p> <ul style="list-style-type: none"> <li>➤ % children starting the first year and completing the fifth year of the primary syllabus - Baseline: 53.2%</li> <li>➤ % population living in the most vulnerable areas without the minimum calorie supply</li> <li>➤ Agricultural production in the most vulnerable rural areas</li> <li>➤ % public development aid included in the national budget - Baseline: 50 %</li> <li>➤ % aid supplied in the framework of the country programme approach</li> </ul> | <p>The United Nations Children's Fund Initiative for the Acceleration of Universal Education and Child Survival is implemented</p> <p>The Government strengthens its capacities and succeeds in obtaining greater budgetary assistance</p> <p>Technical and financial partners adhere to the Paris Declaration</p> |
| <p><b>Component 1: Support for basic education</b></p>  |  |  |
| <p><b>Strategic Objective 4: Reduce chronic hunger and undernutrition</b></p>   |  |  |
| <p><b>Outcome 1</b><br/>Increased access to education and human capital development in assisted schools</p>   | <ul style="list-style-type: none"> <li>➤ Enrolment: average annual rate of increase in number of girls and boys enrolled<br/>Target: 2%</li> <li>➤ Attendance rate: number of school days in which girls and boys attend classes, as percent of total number of schooldays<br/>Target: 95%</li> <li>➤ Gender ratio: ratio of girls to boys enrolled<br/>Target: 1</li> <li>➤ Pass rate for girls and boys<br/>Target: 85%</li> </ul>   | <p>National school feeding programme is developed and succeeds in obtaining resources to sustain and expand its activities</p>   |
| <p><b>Output 1.1</b><br/>Food and non-food items distributed in sufficient quantity and quality to target groups of women, men, girls and boys under secure conditions</p>  | <ul style="list-style-type: none"> <li>➤ Average number of girls and boys receiving school meals</li> <li>➤ Number of girls receiving a take-home ration</li> <li>➤ Number of cooks receiving an incentive take-home ration</li> <li>➤ Tonnage of food distributed, by type, as percent of planned distribution</li> <li>➤ Number of schools assisted</li> </ul>   | <p>WFP receives donor contributions required to implement the component as planned</p>   |

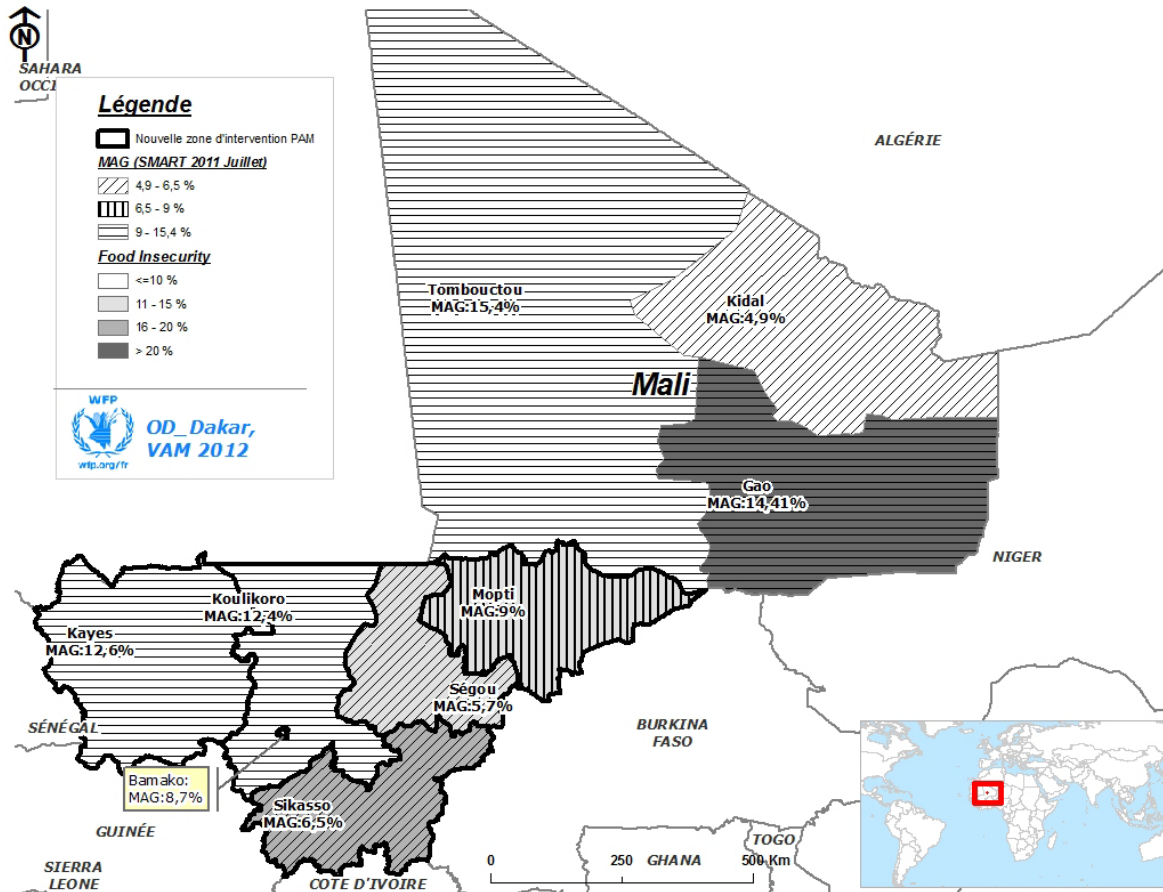
|  |  |   |
|--|--|---|
| <b>Strategic Objective 5: Strengthen the capacities of countries to reduce hunger through hand-over strategies and local purchase.</b>                       |  |   |
| <b>Outcome 1</b><br>Increased market opportunities at national level with cost-effective WFP local purchases   | <ul style="list-style-type: none"> <li>➤ Food purchased locally, as percent of food distributed in the country<br/>Target : 50% of total</li> </ul>  | Sufficient food production to allow local purchases (government may restrict local purchases if production is inadequate)     |
| <b>Output 1.1</b><br>Food purchased locally  | <ul style="list-style-type: none"> <li>➤ Tonnage of food purchased locally</li> <li>➤ Food purchased locally as % of local food purchased</li> </ul>   |   |
| <b>Outcome 2</b><br>Progress made towards nationally owned hunger solution   | <ul style="list-style-type: none"> <li>➤ National capacity index (NCI) for national school feeding programme;<br/>Baseline 14/20 (2011); Target: 16/20</li> </ul>  | National school feeding programme is developed and succeeds in obtaining resources to sustain and expand its activities.      |
| <b>Output 2.1</b><br>Capacity and awareness developed through WFP-led activities   | <ul style="list-style-type: none"> <li>➤ Number of people by gender, trained in programme design and planning, implementation and practices;</li> <li>➤ Number of guidelines and supporting material produced for school feeding implementation</li> </ul>   | WFP receives donor contributions required to implement the component as planned   |
| <b>Component 2: Support for rural development</b>  |  |   |
| <b>Strategic Objective 2: Prevent acute hunger and invest in disaster preparedness and mitigation measures.</b>  |  |   |
| <b>Outcome 3</b><br>Adequate food consumption over assistance period reached for target households at risk of falling into acute hunger                      | <ul style="list-style-type: none"> <li>➤ % of households with an acceptable food consumption score<br/>Target: 50%</li> </ul>  | WFP receives donor contributions required to implement the component as planned; adequate security in intervention areas      |
| <b>Output 3.1</b><br>Food and non-food distributed in sufficient quantity and quality to target groups of women, men, girls and boys under secure conditions | <ul style="list-style-type: none"> <li>➤ Number of beneficiaries (by gender and age) receiving food assistance under food-for-assets activities as % of planned</li> <li>➤ Quantities of food distributed under food-for-assets activities as % of planned ;Number of food-for-assets participants as % of planned</li> <li>➤ % of women in the management committees<br/>Target: 50%</li> <li>➤ % of women in key positions in the management committees<br/>Target: 50%</li> </ul> | WFP and its partners launch rural development programmes and projects with sufficient capacity for implementation             |
| <b>Outcome 4</b><br>Hazard risk reduced at community level in target communities   | <ul style="list-style-type: none"> <li>➤ Community asset score: increased number of assets used to prevent disasters and mitigate their effects<br/>Target: 80% of communities supported</li> <li>➤ % of assets created through food-for-assets activities managed and maintained on a regular basis by communities<br/>Target: 70%</li> </ul>   | WFP receives donor contributions required to implement the component as planned<br><br>Security ensured in intervention areas |

|  |   |  |
|--|---|--|
| <b>Output 4.1</b><br>Disaster risk reduction and disaster mitigation measures put in place with WFP capacity development support       | <ul style="list-style-type: none"> <li>➤ Number of hectares used for production out of those planned</li> <li>➤ Number of dams realized out of those planned</li> <li>➤ Number of hectares planted out of those planned</li> <li>➤ Length of stone bunds developed out of those planned</li> <li>➤ % of productive assets created in conformity with technical norms</li> </ul> Target: 90% | WFP and its partners launch rural development programmes and projects and have staff to implement and monitor them   |
| <b>Component 3: Support for food security</b>  |   |  |
| <b>Strategic Objective 5: Strengthen the capacities of countries to reduce hunger through hand-over strategies and local purchase.</b> |   |  |
| <b>Outcome 6:</b><br>Broader national policy frameworks incorporated hunger solutions  | <ul style="list-style-type: none"> <li>➤ Tonnage allocated by all partners to the National Security Stock</li> </ul> Target: 35,000 mt per year   | Early warning system operational<br><br>Partners and Government willing to contribute to the National Security Stock |
| <b>Output 6.1</b><br>Timely supply of sufficient quantities of food distributed under the national food security mechanism             | <ul style="list-style-type: none"> <li>➤ Number of beneficiaries, having received rations at food distributions through the National Security Stock, by gender and age group</li> <li>➤ Number of statutory meetings of the PRMC donors' coordination committee</li> </ul> Target: 195,000<br>Target: six per year  |  |
| <b>Output 6.2</b><br>Timely technical support provided to SAP  | <ul style="list-style-type: none"> <li>➤ Number of national food security and nutrition trainings conducted with WFP</li> <li>➤ Number of technical training sessions organized for Government counterparts with WFP support</li> <li>➤ Number of government counterparts (local, regional, national) trained by WFP</li> </ul> Target: two per year  | WFP receives donor contributions required to implement the component as planned                                      |
| <b>Outcome 7</b><br>Increased marketing opportunities at national level and smallholder level with cost-effective WFP local purchases  | <ul style="list-style-type: none"> <li>➤ % locally purchased cereals compared to food distributed by WFP</li> </ul> Target: 50%   | Mali does not experience major natural disasters affecting cereal production   |
| <b>Component 4 Support for health and nutrition</b>  |   |  |
| <b>Strategic Objective 4: Reduce chronic hunger and undernutrition.</b>  |   |  |
| <b>Outcome 8</b><br>Improved nutritional status of target groups of women and children   | <ul style="list-style-type: none"> <li>➤ Prevalence of acute malnutrition among children under 5 in WFP intervention areas, assessed using weight-for-height as %.</li> <li>➤ Recovery rate among children aged 6-59 months</li> </ul> Target 10%   | No major food security crises<br>No major disease outbreaks<br>Adequate complementary funding and partnerships       |

|  |   |   |
|--|---|---|
|  | <ul style="list-style-type: none"> <li>➤ Target &gt; 70%</li> <li>➤ Default rate of children in care</li> <li>➤ Target &lt;15%</li> <li>➤ Death rate in supplementary feeding programme</li> <li>➤ Target &lt;3%</li> <li>➤ Supplementary feeding non-response rate</li> <li>➤ Target &lt;10%</li> </ul>  |   |
| <b>Output 8.1</b><br>Food is distributed in a timely manner to malnourished children aged 6-59 months and malnourished PLW                           | <ul style="list-style-type: none"> <li>➤ Quantity of food distributed to children aged 6-59 months as % of planned</li> <li>➤ Number of children aged 6-59 months in care in a recovery programme, by gender as % of planned</li> <li>➤ Quantity of food distributed to pregnant women as % of planned</li> <li>➤ Number of pregnant women in care as % of planned</li> <li>➤ Members of the ASACO at key positions are women</li> <li>➤ Target: 30%</li> </ul> | Health centres in intervention areas functional<br>Health teams trained and able to attend to cases of moderate acute malnutrition and mobilize people<br>Health centres provide data regularly |
| <b>Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchases.</b>   |   |   |
| <b>Outcome 10</b><br>Broader national policy frameworks incorporated hunger solutions  | <ul style="list-style-type: none"> <li>➤ % increase in government funding for hunger solution tools in national plans of action</li> <li>➤ Target: increase of 10%</li> </ul>   |   |
| <b>Output 10.1</b><br>Developed capacity and awareness through WFP-organized actions/training  | <ul style="list-style-type: none"> <li>➤ Number of people trained in nutrition programme design and planning, implementation and practices</li> </ul>   |   |
| <b>Component 5: Cash for work in urban areas</b>   |   |   |
| <b>Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations.</b>                    |   |   |
| <b>Outcome 11</b><br>Adequate food consumption over assistance period reached for target households at risk of falling into acute hunger             | <ul style="list-style-type: none"> <li>➤ Household food consumption score; Target: to be set in connection with upcoming comprehensive food security and vulnerability assessment results</li> </ul>  | No major disruptions of operations e.g. due to insecurity or drought.   |
| <b>Output 11.1</b><br>Cash and distributed in sufficient quantity and quality to target groups of women, men, girls and boys under secure conditions | <ul style="list-style-type: none"> <li>➤ Number of women, men, girls and boys that received cash-for-work transfers; Target: 72,500</li> <li>➤ Total amount of cash transferred to beneficiaries as percent of planned distribution; Target: 100%</li> </ul>  | WFP receives the contributions required to implement the component as planned.  |

# ANNEX III - MAP OF MALI

## VULNERABILITY INDICATORS AND ZONES OF INTERVENTION





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## ACRONYMS USED IN THE DOCUMENT

|       |   |
|-------|---|
| AIDS  | acquired immune deficiency syndrome   |
| ART   | anti-retroviral therapy   |
| CPE   | Country Portfolio Evaluation  |
| DSC   | direct support costs  |
| EBSAN | <i>Étude de Base de la Sécurité Alimentaire et de la Nutrition</i> (basic study on food security and nutrition) |
| EMOP  | emergency operation   |
| HIV   | human immunodeficiency virus  |
| ISC   | indirect support costs  |
| MAM   | moderate acute malnutrition   |
| NGO   | non-governmental organization   |
| PLW   | pregnant and lactating women  |
| PRMC  | <i>Programme de Restructuration du Marché Céréalière</i> (Cereal Market Restructuring Programme)                |
| PRSP  | Poverty Reduction Strategy Paper  |
| SNACK | <i>Santé Nutritionnelle à Assise Communautaire à Kayes</i> (Nutritional Health in Assisi Community in Kayes)    |
| TB    | tuberculosis  |
| UNDAF | United Nations Development Assistance Framework   |
| WFP   | United Nations World Food Programme   |